

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Caroline County

Period: 2004

Total Received: \$184,631.20

Total Actual: \$129,142.44

Difference: \$55,488.76 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	48.000	47.333
Total 911 calls handled by the PSAP	9.000	15.991
Total wireless 911 calls handled by the PSAP	4.100	7.858

Percentage of wireless to total calls :16.60%

Percentage of wireless to 9-1-1 calls :49.14%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 75.000.00	\$ 0.00
Call counting system	\$ 30.000.00	\$ 29.968.00
Total dedicated wireless Equipment :	\$ 105.000.00	\$ 29.968.00

Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 120.000.00	\$ 257.288.00
CPE maintenance	\$ 6.000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 126.000.00	\$ 257,288.00

Estimated: $\frac{4,100}{48,000} \times \$ 126,000.00 = \$ 13,129.20$

Actual: $\frac{7,858}{47,333} \times \$ 257,288.00 = \$ 42,709.81$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk costs	\$ 4.032.00	\$ 0.00
Total LEC Costs :	\$ 4.032.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 350.000.00	\$ 340,148.00
Total Shared Equipment for Formula:	\$ 350.000.00	\$ 340,148.00

Estimated: $\frac{4,100}{48,000} \times \$ 350,000.00 = \$ 36,470.00$

Actual: $\frac{7,858}{47,333} \times \$ 340,148.00 = \$ 56,464.63$

Mid-Year Adjustment:

Description	Estimated	Actual
Call counting system	\$ 26,000.00	\$ 0.00
Total of mid-year adjustment:	\$ 26,000.00	\$ 0.00

Carryover Request:

In addition to the above items, Caroline County has requested to carry over the amount of \$29,488.76 for Mapping display system.